

STATEMENT OF PURPOSE

RS31742 / S1455

This appropriation to the Department of Health and Welfare for the Public Health Services Division provides enhancements to the FY 2025 maintenance budget that include a public health infrastructure grant; laboratory operating costs; laboratory information management modernization; a state loan repayment; a Maternal, Infant, and Early Child Home Visiting (MIECHV) program formula grant increase; data modernization; vital records modernization; Women, Infants, and Children (WIC) modernization; vital statistics modernization; funding for additional WIC staff; data processing modernization; immunization awards to public health districts and tribes; adult vaccine provider support; childhood lead poisoning prevention; Alzheimer's and dementia grants; rural physician loan repayment; disease investigation and control; data analytics personnel funding; HIV Care program receipt authority; Ryan White Part B supplemental grant funding; and the additional 2% CEC.

In addition, this bill moves ongoing funding to onetime for multiple programs; removes funding for COVID grant funding; and removes funding for sex education grants. This bill also provides adjustments to the FY 2024 appropriation for Physical Health Services and Laboratory Services. Looking at Table 2 below, adjustments include funding for the HIV Care Program drug rebates, a onetime transfer of personnel costs to operating expenditures, and a dedicated fund adjustment for the Cancer Data Registry of Idaho.

FISCAL NOTE

This appropriation provides an additional \$26,122,100 to the maintenance appropriation provided to the Department of Health and Welfare for the Public Health Services Division found in Senate Bill 1268. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing decrease is \$13,916,800, and the onetime increase is \$40,038,900. This is largely due to the committee changing programs with ongoing funding to onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Public Health Services Division is \$162,795,300. Additionally, Table 2 shows the mid-year adjustments to the FY 2024 budget for the Public Health Services Division. The total increase to the FY 2024 budget is \$1,500,000.

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| Table 1 | FTP | Gen | Ded | Fed | Total |
|--|---------------|----------------|------------------|-------------------|-------------------|
| 4. Public Health Infrastructure Grant ARPA | (2.50) | 0 | 0 | 3,282,600 | 3,282,600 |
| 15. Laboratory Operating Costs | 0.00 | 361,900 | 0 | 0 | 361,900 |
| 19. Modernize Lab Info Mgmt ARPA | 0.00 | 0 | 0 | 136,400 | 136,400 |
| 23. State Loan Repayment ARPA | 0.00 | 0 | 0 | 439,800 | 439,800 |
| 24. MIECHV Formula Increase | 0.00 | 0 | 0 | 482,800 | 482,800 |
| 26. Data Modernization ARPA | 0.00 | 0 | 0 | 200,000 | 200,000 |
| 31. Vital Records Modernization ARPA | 0.00 | 0 | 0 | 230,000 | 230,000 |
| 32. WIC Modernization ARPA | 0.00 | 0 | 0 | 400,000 | 400,000 |
| 33. Vital Stats Modernization | 0.00 | 0 | 0 | 168,600 | 168,600 |
| 34. WIC Program Staff | 0.00 | 0 | 0 | 187,900 | 187,900 |
| 36. Data Processing ARPA | 0.00 | 0 | 0 | 1,954,900 | 1,954,900 |
| 37. Immunization Program ARPA | 0.00 | 0 | 0 | 4,500,000 | 4,500,000 |
| 38. Purchase and Distribute Adult Vaccines | 0.00 | 0 | 0 | 5,089,300 | 5,089,300 |
| 39. Childhood Lead Poisoning Prevention | 0.00 | 0 | 0 | 120,700 | 120,700 |
| 40. Alzheimer's and Dementia Grants | 0.00 | 0 | 0 | 944,700 | 944,700 |
| 41. Rural Physician Loan Repayment | 0.00 | 500,000 | 0 | 0 | 500,000 |
| 43. Disease Investigation and Control | 0.00 | 0 | 0 | 3,010,500 | 3,010,500 |
| 44. A2 Infrastructure Grant | 0.00 | 0 | 0 | 325,000 | 325,000 |
| 45. HIV Care Receipts Authority | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 46. Ryan White Part B Supplemental Grant | 0.00 | 0 | 0 | 2,400,000 | 2,400,000 |
| 47. Remove BESP and Suicide Prev | (11.50) | (2,320,500) | 0 | (5,267,200) | (7,587,700) |
| 48. BESP and Suicide Prev Onetime | 11.50 | 2,320,500 | 0 | 5,267,200 | 7,587,700 |
| 49. Remove Ongoing Multiple Programs | 0.00 | 0 | 0 | (12,539,100) | (12,539,100) |
| 50. Add Onetime Multiple Programs | 0.00 | 0 | 0 | 12,539,100 | 12,539,100 |
| 51. Remove COVID Behavior Risk Factor SS | 0.00 | 0 | 0 | (11,400) | (11,400) |
| 52. Remove Personal Resp. Ed. | 0.00 | 0 | 0 | (281,200) | (281,200) |
| 53. Remove Sexual Risk Avoidance | 0.00 | 0 | 0 | (330,800) | (330,800) |
| Add'l 2% Chg in Employee Compensation | 0.00 | 77,500 | 96,600 | 336,300 | 510,400 |
| FY 2025 Budget Enhancements | (2.50) | 939,400 | 1,596,600 | 23,586,100 | 26,122,100 |
| % Chg from FY 2025 Maintenance | (1.0%) | 8.4% | 3.2% | 31.4% | 19.1% |

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| Table 2 | FTP | Gen | Ded | Fed | Total |
|--|--------|------------|-------------|--------------|--------------|
| FY 2024 Original Appropriation | 259.02 | 11,139,100 | 50,701,900 | 116,418,800 | 178,259,800 |
| 2. HIV Care Program Drug Rebates | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 3. Laboratory Services Receipts | 0.00 | 0 | 0 | 0 | 0 |
| 5. Cancer Data Registry for Idaho | 0.00 | 0 | 0 | 0 | 0 |
| FY 2024 Total Appropriation | 259.02 | 11,139,100 | 52,201,900 | 116,418,800 | 179,759,800 |
| Executive Carry Forward | 0.00 | 122,400 | 1,267,100 | 2,512,300 | 3,901,800 |
| FY 2024 Estimated Expenditures | 259.02 | 11,261,500 | 53,469,000 | 118,931,100 | 183,661,600 |
| Removal of Onetime Expenditures | 0.00 | (122,400) | (3,117,100) | (43,881,000) | (47,120,500) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2025 Base | 259.02 | 11,139,100 | 50,351,900 | 75,050,100 | 136,541,100 |
| Personnel Benefit Costs | 0.00 | (21,100) | (39,000) | (95,700) | (155,800) |
| Statewide Cost Allocation | 0.00 | 19,400 | 0 | 12,700 | 32,100 |
| 1% Chg in Employee Compensation | 0.00 | 40,100 | 47,500 | 168,200 | 255,800 |
| FY 2025 Program Maintenance | 259.02 | 11,177,500 | 50,360,400 | 75,135,300 | 136,673,200 |
| FY 2025 Budget Enhancements - S1268 | (2.50) | 939,400 | 1,596,600 | 23,586,100 | 26,122,100 |
| FY 2025 Total | 256.52 | 12,116,900 | 51,957,000 | 98,721,400 | 162,795,300 |
| Chg from FY 2024 Orig Approp | (2.50) | 977,800 | 1,255,100 | (17,697,400) | (15,464,500) |
| % Chg from FY 2024 Orig Approp. | (1.0%) | 8.8% | 2.5% | (15.2%) | (8.7%) |

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